

Revenue Sharing

GENERAL REVENUE SHARING

The amount of revenue sharing available in 1979 is estimated at \$3,159,599. This amount includes \$116,383 in unencumbered cash carried over from 1978, an estimate of \$10,000 in interest earnings, and an annual allocation of \$3,033,216 in quarterly revenue sharing payments. City Programs are budgeted at \$2,822,275. Of this amount, \$2,661,349 is utilized to offset tax requirements in the General and Special Contribution funds and also to fund City capital outlay purchases. Non-City Agency Programs are budgeted at \$337,324. The revenue sharing programs for 1979 have been approved by the Board of City Commissioners and are as follows:

CITY PROGRAMS

<u>Program</u>	<u>Amount</u>
Capital Outlay (Mill Levy Reduction)	\$ 335,760
Civil Right Attorneys	10,000
Historic Wichita Board	71,736
Metropolitan Arts Board	25,190
Police and Fire Salaries (Mill Levy Reduction)	2,126,500
Special Contributions (Mill Levy Reduction)	199,089
Weed Mowing	54,000
	<u>\$2,822,275</u>

NON-CITY AGENCY PROGRAMS

Big Brothers-Big Sisters of Sedgwick County	\$ 120,000
Contingency	7,088
Kansas Elks Training Center	12,000
Give-A-Lift	11,602
Hire-A-Youth	5,092
Mid-America All-Indian Center	41,000
Monica House	9,000
Planned Parenthood of Kansas	25,000
Rainbows United	15,280
Recovery Services Council	47,000
Starkey Developmental Center for Retarded	18,200
Wichita Area Rape Center	6,062
Wichita Guidance Center	20,000
	<u>\$ 337,324</u>
GRAND TOTAL	<u>\$3,159,599</u>

DESCRIPTION OF CITY PROGRAMS

Capital Outlay (280-40-700-50400) \$335,760

Provides funds for capital outlay purchases for City Departments and Divisions within the General and Special Contribution Funds.

Civil Right Attorneys (280-16-650-50010) \$ 10,000

Provides a monthly legal counsel retainer fee for non-City legal counsel to represent the CREEOC in Civil Rights Cases involving local, state and federal courts.

Historic Wichita Board (280-40-700-50120) \$ 71,736

Provides salaries and benefits for the Director of the Historic Wichita Board and two Administrative Assistants, as well as funds operating expenses. This Board develops, coordinates, and encourages the preservation of the Wichita Historical Museum Association, the Landmark Preservation Committee and others interested in preserving area history.

Metropolitan Arts Board (280-48-430-50140) \$ 25,190

Provides for the hiring of a director and secretary to implement the concept of the Wichita/Sedgwick County Arts Foundation. The goal of the program is to encourage through financial assistance, expansion of the arts programming, and to establish a broader base of funding for the arts in Wichita.

GENERAL REVENUE SHARING (Continued)

Police and Fire Salaries (Mill Levy Reduction) (280-40-700-50020) \$2,126,500

Provides revenue to the General Fund as a means of reducing taxes.

Special Contributions Fund (Mill Levy Reduction) (280-40-700-50320) \$199,089

Provides revenue to the Special Contribution Fund as a means of reducing taxes.

Weed Mowing (280-76-385-50050) \$ 54,000

Provides for personnel and equipment necessary to increase the maintenance of medials and the frequency of mowing public right-of-ways throughout the City.

DESCRIPTION OF NON-CITY AGENCY PROGRAMS

Following is a listing of the approved non-City agency programs totalling \$337,324 with a brief description of each program (The numbers to the right are the assigned numbers for the on-line budgetary accounting system. The dates in parentheses are the inclusive dates of the contracts.)

Big Brothers - Big Sisters of Sedgwick County (280-40-700-50330) \$120,000

Big Brothers-Big Sisters of Sedgwick County serves dual purposes. One of the goals is to provide masculine identification for fatherless boys with the intention of preventing juvenile delinquency and providing assistance and guidelines for the juvenile. Another goal is to provide female volunteers to work with girls who are experiencing emotional, behavioral, and potential social disorder at home or in school. (January 1 - December 31, 1979)

Kansas Elks Training Center (280-40-700-50070) \$ 12,000

The center serves handicapped adults 16 years and older who must be unemployed, and have a vocational handicap, i.e., mental, emotional, sensory, or physical. The \$12,000 grant shall be used to pay interest payments on a building loan. (January 1 - December 1979)

Give-A-Lift (280-40-700-50350) \$ 11,602

This program coordinates volunteers to provide rides for citizens in need to their most necessary appointments, such as medical appointments, special education classes, counseling sessions, etc. The delegate agency is the Wichita Council of Churches. (January 1 - December 31, 1979)

Hire-A-Youth (280-40-700-50360) \$ 5,092

This program provides employment for students during the summer and assists in providing systematic coordination and promotion of youth employment activities. The delegate agency is the Wichita Area Chamber of Commerce. (May - August, 1979)

Mid-America All-Indian Center (280-40-700-50370) \$ 41,000

This center serves as a referral agency as well as provides various social services such as counseling, financial assistance, health clinics, and food and clothing banks. Cultural programs are offered and a permanent library is maintained at the center for reference. (January 1 - December 31, 1979)

Monica House (280-40-700-50480) \$ 9,000

This Agency's goal is to provide stable living conditions for teenage adjudicated girls and prepare them for returning to their families and community. The \$9,000 in revenue sharing will be used to pay the interest on a mortgage for one of their facilities. (January 1 - December 31, 1979)

Planned Parenthood of Kansas (280-40-700-50080) \$ 25,000

This agency is an educational and health facility. Program areas are divided into three areas of emphasis - birth control clinics, counseling and referrals, and an educational program. (January 1 - December 31, 1979)

GENERAL REVENUE SHARING (Continued)

Rainbows United (280-40-700-50090)

\$ 15,280

This program provides assistance to profoundly mentally retarded children in order that they may be acceptable to a classroom training program. The \$15,280 grant will provide revenue for the transportation of an additional 30 children to and from the Rainbows United, Inc., Facilities. (January 1 - December 31, 1979)

Recovery Services Council (280-40-700-50440)

\$ 47,000

Recovery Services provides service to alcohol abusers and alcoholics in the City of Wichita. These funds will be used to provide revenue for an Employee Assistance Program Component for Services Occupational Alcoholism. (January 1 - December 31, 1979)

Starkey Developmental Center for Retarded (280-40-700-50100)

\$ 18,200

This program provides additional work activity for mentally retarded adults in a sheltered environment and increases the subcontract capabilities of those individuals involved in the work program. (January 1 - December 31, 1979)

Wichita Area Rape Center (280-40-700-50490)

\$ 6,062

This Agency provides emotional support, information, counseling and referral to anyone who has been touched by sexual assault, as well as education to the community concerning the problem of sexual assault. This grant represents a match fund for the Agency's LEAA Grant and some miscellaneous educational materials. (January 1 - December 31, 1979)

Wichita Guidance Center (280 40-700-50420)

\$ 20,000

The goal of this program is to offer a child abuse prevention program which begins prenatally. Prospective parents are screened in doctors' offices and invited to participate if identified as potential child abusers. Following the identification, training sessions are held and follow-up conducted. Expected duration of the program is three years. (January 1 - December 31, 1979)

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120
BUDGET COMMENTS			
The 1979 total required budget of the Historic Board is \$81,336 consisting of \$71,736 from General Revenue Sharing and \$9,600 from the Wichita Historical Museum Association. This amount of \$81,336 represents an increase of \$11,736 or 16.9% over the 1978 corresponding amount of \$69,600.			
In 1977 the \$9,600 was shown as a reimbursement to the total budget. But in 1978, and 1979 no reimbursements can be shown so the charges to the Historical Museum must be shown as a payroll distribution charge of \$7,754 plus \$1,846 for employee benefits for a total of \$9,600.			
The Amount of \$9,600 from the Historical Museum or \$800 per month partially funds the salary and employee benefits of the Director. The Revenue Sharing funds thus freed up are then used to partially fund the salary and employee benefits of one of the two Administrative Assistants.			
The total personal salaries and longevity of \$60,969 show an increase \$8,001 or 15.1% due to the salary improvement, merit increases, longevity pay, and the reclassification of the part-time (80%) position to full time.			
There are no significant changes in the Contractual Services and Commodities accounts. Account 295 provides \$600 for twelve title fees (Certificate of Title) needed by the Landmark Committee to process landmarks through the MAPC.			
No capital outlay is budgeted.			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$47,646	\$45,271	\$53,215
121 Employee Benefits (23.81%)	11,412	9,102	12,671
TOTAL PERSONAL SERVICES	\$59,058	\$54,373	\$65,886
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,432	1,400	1,500
230 Transportation	816	750	1,250
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	77	100
270 Professional Services	--	1,000	500
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	18	600	600
TOTAL CONTRACTUAL SERVICES	\$ 2,266	\$ 3,827	\$ 3,950
COMMODITIES			
310 Office Supplies	\$ 1,502	\$ 1,700	\$ 1,800
320 Clothing and Linen	--	--	--
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	108	100	100
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 1,610	\$ 1,800	\$ 1,900
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	308	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ 308	\$ --	\$ --
SUB-TOTAL	\$63,242	\$60,000	\$71,736
Less: Wichita Historical Museum Association	\$(9,600)		
GRAND TOTAL	\$53,642	\$60,000	\$71,736

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL REVENUE SHARING	HISTORIC WICHITA BOARD		280-02-120-50120

WORK PROGRAM

The Historic Wichita Board develops, coordinates and encourages the preservation of Wichita Historical Museum Association, the Landmark Preservation Committee, and other groups, organizations, and individuals interested in preserving area history. In 1979 the Historic Board will continue its current level program which consists of the following four major programs: to coordinate and supervise the Wichita Historical Museum Association's move from its present location at 3751 East Douglas to the old City Building at 204 South Main and possible administrative assistance after that move, to develop and expand Cowtown as an authentic interpretation of Wichita's earliest history through professional assistance and guidance, to supervise and administer the leasing and maintaining of the Comley House as a historic preservation project, and, to develop an archive of written and graphic material on area history.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		1978	1979
	1977	1978	1979		1978	1979
Director of Historic Wichita Board	1	1	1	1600-2256	\$ 25,047	\$ 26,418
Administrative Assistant	1	1	2	1115-1467	16,160	34,381
Administrative Assistant (PT-80%)	<u>1</u>	<u>1</u>	<u>0</u>	--	<u>11,616</u>	<u>--</u>
Sub-Total	3	3	3		\$ 52,823	\$ 60,799
Add: Longevity					145	170
Less: Charge to Wichita Historical Museum (738)					<u>(7,697)</u>	<u>(7,754)</u>
TOTAL					\$ 45,271	\$ 53,215
Full-Time Equivalent	2.8	2.8	3.0			

